

USAID/ERITREA

RESULTS REVIEW

RESOURCE REQUEST

The attached results information is from the FY 1998 Results Review and Resource Request (R4) for Eritrea and was assembled and analyzed by USAID/Eritrea. The R4 is a "pre-decisional" document and does not reflect results stemming from formal USAID reviews. Additional information on the attached can be obtained from Richard Byess, AFR/EA.

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Please Note:

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**USAID/Eritrea
Results Review and Resource Request**

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Overview

Summary of Progress in the Investment Partnership Plan

USAID/Eritrea made progress but also encountered significant problems in implementing the Investment Partnership Plan and meeting its targets for FY 1998. The primary health objective met expectations, but was barely on track at the end of FY 1998, and is currently stalled. Two Investment Objectives (IOs) have not met expectations. Because of the Eritrean-Ethiopian conflict, USAID/Eritrea continues to have major problems in implementing its program and is at least one year behind in achieving its strategic objectives by 2001 as planned.

Investment Objective	Assessment
IO 1--Increased Use of Primary Health Care (PHC) Services by Eritreans	On Track
IO 2--Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports	Did Not Meet Expectations
IO 3--Increased Capacity for Accountable Governance at Local and National Levels	Did Not Meet Expectations

Significant Changes Affecting Performance

The conflict between Eritrea and Ethiopia, which erupted in May of 1998, has halted progress in an already slow program with a management capacity problem in the Government of the State of Eritrea (GSE), USAID's principal development partner. With the onset of the conflict, American and all long-term contractor/grantee staff left under ordered departure and all TDY technical assistance was halted. Even with exemplary performance by Mission FSN staff, most programs have ground to a standstill. Limited GSE capacity was further stretched with the need to provide emergency support for the internally displaced and deportees. The Mission added another activity (humanitarian assistance) to its portfolio while short of staff.

As the situation has dragged on, difficulties have continued: (1) a policy decision banning on direct funds transfers to government entities; (2) continued inability to provide technical assistance and (3) the additional management burden of an emergency program. Necessary re-negotiation of the Governance Investment Objective and clarification of the role of USAID in primary health care development with government partners have been delayed, further hampering program planning and implementation. The positive momentum of the first two-thirds of FY 1998 has now been lost.

Although the Mission tried to proactively plan for a crisis (a critical strategic assumption, proved accurate) through developing the concept of the "crisis modifier" in the Investment Partnership Plan, the implementation of the concept was never realized. This has not simplified the implementation of humanitarian assistance as originally planned. The management burden of new humanitarian assistance has remained high. (Please see the GHAI Annex for more information on

Linking Relief and Development and the Crisis Modifier).

Most Significant Program Achievements

During the first eight months of FY 98, until the evacuation, significant progress had been made in Primary Health Care (PHC), with the functional health management information system and the condom social marketing program underway. Immunization rates, contraceptive use and family planning clients also increased. The salt iodization rate for Eritrea reached 90%, preventing Iodine Deficiency Disease. This Investment Objective continued on track through the end of FY 1998 because of the momentum of eight months of normal activity and some continued activity after evacuation. However, the continued crisis has placed its toll on the program and it is not continuing on track at this point in FY 1999.

The USAID-supported Rural Enterprise program now has a Rural Enterprise Unit (REU) operating in three regions providing business advisory services, and the Mission is ready to make the first transfer of money to the Enterprise Investment Fund. No funds have been transferred, however. The strategic grain reserve was increased to 40,000 metric tons and the funds from Title III monetized grain improved a total of 161 km of secondary rural roads over the past two years. Thirty-five business people traveled to trade missions that resulted in a significant jump in export sales contracts and increased market awareness.

Governance/Human Capacity Development, although slow in formulating a new Investment Objective and results framework as planned last year, was making progress in developing new university linkages and providing support for strengthening the University of Asmara. The first group of university graduates in law and journalism have taken positions in government ministries. Legal code reform supported by USAID and UNDP continues to bring current codes into alignment with the new Eritrean Constitution.

Country Factors Most Influencing Progress

As mentioned above, the conflict has been the most important factor influencing program progress in FY 1998. However, it is worthwhile to mention two other issues that have influenced progress since the inception of the program and will continue to be important constraints.

First, USAID/Eritrea still grapples with the interpretation of African ownership, particularly as understood by the Eritreans. The Mission has successfully found flexibility in some areas of implementation, but USG implementing regulations require close donor control of resources, while the GSE insists on full control of the development agenda and its implementation. This results in constant and often protracted negotiations over legal standard provisions, procurement, financial management, and monitoring and evaluation. The GSE also questions the use of contractors and cooperating agencies to manage technical assistance programs in country, putting more management burden on themselves and USAID, thus slowing program implementation. A major positive development was the initiative taken by the GSE to prepare a three year National

Economic Policy Framework Paper (NEPFP) for 1998-2001 (the only African country to do so) and to organize a donors meeting, similar to a consultative group, in Asmara in November 1998. In an atmosphere characterized by open debate and discussion, the GSE solicited donor input on the NEPFP and took a large step toward a more positive relationship with donors. However, USAID/Eritrea still urges USAID/Washington to focus on New Ways of Doing Business in basic systems and procedures to help the Agency work more flexibly and to help resolve specific issues as they come up with our GSE partners.

Second, the Eritreans' drive toward independence and leadership in their own development program is hampered by the limited GSE capacity to plan and manage a program of this scope and complexity. Therefore, the Mission is constrained in advancing the program at even the best of times. Pipelines remain large and programs are delayed when GSE partners have limited implementation capacity. The shift in focus in IO 3 to highlight human capacity development in the GSE is, in part, a response to this constraint.

Overall Prospects for Progress Through the Budget Request Year

The critical assumption for this R4 is that the conflict will resolve during FY 1999 with a cease-fire and progress toward a peaceful settlement, and that the program will resume full implementation by FY 2000. USAID/Eritrea will rebuild the program, with all USDH and Mission contract staff assigned, recruited, and allowed to come to post by the first quarter of FY 2000.

The Mission anticipates the necessity to rebuild and rejuvenate a program that has languished for almost a year. Major, time-sensitive development activities such as the malaria survey, university linkage negotiations, and the Enterprise Investment Fund have not been implemented and GSE confidence in the US-Eritrean partnership has eroded significantly. The Mission does not expect that a return to post and removal of restrictions on program implementation will automatically result in resuming the program where it left off in June of 1998. At least two investment objectives will require some negotiation with the GSE, with significant changes. In attempting to jump-start renegotiations, the Mission is considering sending GSE officials in health and human capacity development to the US to advance current activities and discuss the future program within USAID and with other partners such as US universities and health cooperating agencies. Considerable supplemental support and resources (funding and staff) will be needed to rebuild and restart this program, based on experience from the June 1998 evacuation. Results for FY 1999 will be almost nil and, although there may be encouraging signs of progress in FY 2000, getting back on track will not occur until FY 2001. All targets will slip by at least a year, some longer. Already high expenditure pipelines will continue to increase for the next two years before dropping. USAID and the GSE may need to consider either extending the current Investment Objectives to 2002 or 2003 or amending the existing Investment Partnership Plan.

Until a cease-fire is negotiated and a peace accord reached, the Mission will continue to implement the current program to the best of its ability. However, as of mid-FY 1999, with no

short-term TDY assistance (a major component of all IOs), lack of sufficient American staff to manage the portfolio, and a restriction on the transfer of hard currency to any entity of the Eritrean government, 80-90% of the Mission program is effectively suspended. FY 1998 indicators show the on-going momentum of some parts of the program before the conflict; FY 1999 will more fully manifest the almost complete stoppage of the program.

Based on the assumptions above, USAID/Eritrea anticipates a few significant accomplishments in the next two fiscal years. In Primary Health Care, the implementation of the Integrated Management for Childhood Illnesses protocol should be underway and major steps toward appropriate treatment of obstetric complications should be made by FY 2001. In enterprise, the value of exports from assisted enterprises will increase significantly and all planned renovations of secondary rural roads will be finished by 2001. In governance/human capacity development all university linkages will be functioning and increasing numbers of trained journalists will be placed in government positions.

U.S. National Interests and Goals and Linkages of the Mission's IOs to the MPP

The United States' priority national interests in Eritrea include national security, democracy/governance, economic prosperity, global issues, and humanitarian response. The Embassy and country team are expected to reaffirm the relative priority of these national interests. Investment Objective 1, Primary Health Care, addresses global issues-the spread of infectious disease through improving the Ministry of Health ability to plan for and manage health issues. Investment Objective 2, Rural Enterprise addresses economic prosperity through increasing enterprise development, promoting trade and strengthening the financial sector. Investment Objective 3, Governance/Human Capacity Development addresses democracy and through building the capacity for effective, efficient, responsive and transparent governance by training government officials through higher quality university education.

Investment Objective #1 - Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans

Summary

The Eritrean Health and Population Project is a five year program that started in 1994 and, later on, was extended as an Investment Objective through FY 2001. It aims at achieving an “*Increased use of Integrated and Sustainable PHC services by Eritreans*” through improving access to, quality of and demand for PHC services. It provides support for the development of family planning and basic health services, encompassing the immunization program, control of childhood illnesses, ante-natal and post-natal care, nutritional promotion and HIV/AIDS and other STD control.

Key Results

Somewhat surprisingly, IO 1 has met expectations for program progress despite the disruptive evacuation in June 1998, which continued through the last four months of FY 1998. Remarkable achievements were obtained in FY 1998 in expanding immunization coverage, increasing Couple-Years Protection (CYP), increasing the iodized salt production rate and establishing the Health Management Information System (HMIS) in all regions of the country. The IO had exceeded expectations in FY 1997 and the Mission had eight months of normal program progress before the conflict broke out. The momentum from the first eight months of the FY, with the cooperating agencies (CAs) in-country, were responsible for achieving the indicator targets for FY 1998. Since the start of the Ethio-Eritrean conflict, the program has lost its momentum and is no longer on track at this time.

Performance and Prospects

With USAID support, the MOH, in collaboration with UNICEF, met the Mission’s target of 60% fully vaccinated children age 12-23 months for FY 1998. Another success story is the increased production of iodized salt in Eritrea, which is now at about 90%. A survey has been conducted to assess the iodized salt use rate but has not been analyzed as no consultants could arrive to analyze the data. To increase the production of iodized salt to 100%, USAID/Eritrea, through UNICEF and OMNI, has procured and distributed mobile machines that iodize salt for the small-scale salt producers in Massawa.

The Couple-Years of Protection (CYP) which is a proxy measure for Contraceptive Prevalence Rate (CPR), has exceeded the mission’s target for 1998 indicating that contraceptive use is increasing in the country. It has increased from the 1997 total of 8,076 CYP to 9,877 in 1998. This target is related to the 10% increase in the number of targeted health facilities with increased family planning clients.

The Health Management Information System (HMIS), that was developed by a USAID supported CA, has been fully developed and distributed to health facilities throughout the country. Currently, 100% of health facilities are utilizing the HMIS forms and registers and are reporting it to the MOH through their respective zones as compared to 25% in 1997.

Integrated Management of Child Hood Illnesses (IMCI) that was expected to be finalized and adopted by now, has not made progress. The conflict resulted in a travel ban, which kept the consultants who would review and adapt the modules to the country's needs from providing the critical technical assistance.

In the prevention of Sexually Transmitted Diseases (STDs) and HIV/AIDS, the Eritrean Condom Social Marketing Group (ECSMG) provides IEC and distribution of condoms to target zones. Distribution is carried out mainly through traditional outlets and also extends distribution to non-traditional outlets such as bars, kiosks and hotels. This has increased the accessibility of condoms at a reasonable cost that assists in the control of HIV. Based on ECSMG's data, approximately 90% of the traditional outlets are selling ECSMG's Abusalama condoms, greatly exceeding the Mission's expectation of 40%. However, the addition of non-traditional outlets to the original agreement has created an overall shortage of condoms in the country. Other planned activities have not taken place, due to the conflict and lack of technical assistance from PSI, the cooperating agency supporting the ECSMG. The Knowledge, Attitudes, and Practices survey could not be done and the materials for the IEC campaign have not been developed.

USAID, via its CAs, has been a cornerstone of financial and technical support to the Eritrean MOH, although the MOH itself is the primary implementer of the Investment Objective. For example, USAID-supported technical assistance has helped develop emergency obstetric care training modules and helped finalize the Standard Treatment Guidelines. USAID has also been providing financial assistance directly to the MOH as well as expert technical assistance through field support mechanisms. Ministry of Health technical and management capacity has been improved through long-term training in the US, with fourteen MOH participants sent to the US for advanced degrees in FY 1998.

Expected Performance Through the Budget Request Year

FYs 1999 and 2000 will be focused on rebuilding and renegotiating the PHC program when a cease-fire and peace agreement is reached. Planning and restarting activities in malaria surveillance and control, construction of a health center in the remote Bada region through Africare, and resumption of IMCI implementation will need to be addressed. Six more long-term participants will be sent to the US for advanced degrees in FY 1999 and more in FY 2000. The FY 1998 closure of two CAs, soon to be followed by the closure of the two remaining ones in FY 1999, will slow program progress. The small Mission staff and limited capacity of the MOH must pick up the management of CA-covered activities. The Mission anticipates not showing much progress toward its targets in FY 1999 as the result of the stalled program becomes manifest and the technical management capability of the CAs is lost.

Effect of Lower Funding Levels: At the current rate of progress, limited GSE implementation capacity and the disruption caused by the ongoing conflict indicate that lower funding levels will not be felt immediately. However, a reduction in funding in the outyears would reverse trends in increased immunization and family planning and lower maternal and child mortality rates to which USAID support contributes.

Possible Adjustments to Plans

As stated above, two CAs (BASICS and OMNI) have closed. The remaining two, SEATS and PSI (ECSMG), will be closing in September 1999. Therefore, the Mission plans to continue to work with the MOH to come to an agreement on some use of CAs for program management and technical assistance. This could possibly be in a form of technical assistance incorporated into the MOH offices, but the modality for providing such long-term TA to the MOH remains to be worked out. USAID also will continue to strongly encourage the MOH to utilize the flow of technical assistance through field support as the need arises.

The MOH has also requested a reconsideration of program priorities for currently uncommitted PHC funds. At issue is the MOH focus on USAID support for facility construction, which is not a USAID policy. As a creative way of making progress on some issues under present circumstances, the mission is planning a trip to the US by the Minister of Health. He will discuss USAID limitations in health assistance and develop plans for hospital partnership with one or more leading US teaching hospitals. The expected design of a new umbrella health activity will be within the original PHC framework.

Other Donor Programs

UNICEF is working to achieve universal child immunization, control of diarrheal disease, acute respiratory tract infection and malaria; in the promotion of safe motherhood and perinatal health as well as maternal and child nutrition. WHO is directing its resources at the control of malaria and TB (National TB control program) whereas PHARPE (Public Health and Rehabilitation Program for Eritrea), an Italian organization, is assisting the MOH in human resource development, the control of communicable diseases, and infrastructure support. The World Bank/IDA has signed a loan of \$18.3 million for building two new hospitals in Barentu and Mendefera, for providing health facilities with equipment, furniture, drugs, and vaccines. It also supports the establishment of a national Blood Bank and building the human capacity of the health care system. UNAIDS is helping the MOH develop a national strategic plan for HIV/AIDS control and implementation. Germany, Italy and the European Union have funded some construction and rehabilitation of health facilities in the countryside.

Major Contractors and Grantees

Currently, the major contractors remaining in country are SEATS (working on Safe Motherhood, Reproductive Health and Family Planning), PSI (working on condom social marketing aiming at the control of HIV/AIDS and other STDs), and World Learning, while not in-country, is handling the long-term participant training program. The National Union of Eritrean Youth and Students (NUEYS) is a local NGO that is working in collaboration with both SEATS and PSI in the control of STDs and in the promotion of Safe Reproductive Health. Under present plans, Africare would undertake the construction of a health center in Bada, the site of other Africare work in small-scale irrigation.

RESULT NAME: Increased Use of Sustainable, Integrated PHC Services by Eritreans			
INDICATOR: Immunization Coverage Rate			
UNIT OF MEASURE: percent	YEAR	PLANNED	ACTUAL
SOURCE: UNICEF EPI Reports. The baseline figure is from the 1995 EDHS.	1995 (b)		41
INDICATOR DESCRIPTION: Percent of children 12-23 months who are fully vaccinated according to WHO guidelines for vaccinating children COMMENTS: This indicator has been added to allow for an annual measure at the IO level. It replaced ORT Use Rate.	1997	50	55
	1998	60	60.8
	1999	65	
	2000	70	
	2001	75	

IR 1.0: Access to Integrated PHC Services Improved			
INDICATOR: Couple-Years of Protection (CYP)			
UNIT OF MEASURE: couple-years of protection	YEAR	PLANNED	ACTUAL
SOURCE: MOH/Service Delivery Reports/SEMISH	1996 (b)		5,900
INDICATOR DESCRIPTION: An estimate of the protection against pregnancy provided by family planning services during a period of one year, based upon the volume of all contraceptives sold or distributed free of charge to clients in 3 target zones during that year. COMMENTS: Reported by MOH/SEATS. Figures represent contraceptives distributed only through the public sector. This indicator is used as proxy for CPR for in-between DHS years.	1997	7,316	8,076
	1998	9,529	9,877
	1999	11,425	
	2000	14,618	

IR 1.0: Access to Integrated PHC Services Improved.			
INDICATOR: Facility-Based Integrated Management of Childhood Illnesses (IMCI) Coverage			
UNIT OF MEASURE: percent	YEAR	PLANNED	ACTUAL
SOURCE: Facility Survey	1996 (b)		0.00
INDICATOR DESCRIPTION: The proportion of delivery points in three target zones where IMCI is utilized.	1997	2	0.00
COMMENTS: Within the context of this strategy, the Ministry of Health has designated three zones as early Impact Zones. Reported by MOH/BASICS.	1998	2	0.00
	1999	10	
	2000	20	
	2001	30	

IR 2.0: Client Demand for PHC Services Enhanced			
INDICATOR: Demand for FP Services			
UNIT OF MEASURE: percent	YEAR	PLANNED	ACTUAL
SOURCE: Facility Survey. Reported by MOH/SEATS	1996 (b)		NA
INDICATOR DESCRIPTION: Proportion of targeted health facilities reporting an increase in FP clients	1997	25	46
COMMENTS: Targeted health facility refers to those facilities in the three target zones that have had providers trained in the MOH/SEATS in-services FP courses as well as those originally assigned by the MOH as target facilities (n=46).	1998	55	56.5
	1999	60	
	2000	70	
	2001	80	

IR 3.0: Quality of PHC Services Improved			
INDICATOR: Health Management Information System (HMIS)			
UNIT OF MEASURE: percent	YEAR	PLANNED	ACTUAL
SOURCE: HMIS Report Survey. Reported by MOH/BASICS	1996 (b)		0.00
INDICATOR DESCRIPTION: Proportion of facilities in six zones utilizing new HMIS forms and registers	1997	20	25
COMMENTS: The MOH has requested assistance to assess the current system and to develop a new, more extensive system that provides the basis for information collection at the zonal level, reporting to the central level and analysis and feedback from the central to zonal level. Information collected will be used to prioritize and plan for the delivery of health services throughout the country. Currently, all health facilities nationwide are filling and reporting based on the HMIS form	1998	90	100
	1999	100	
	2000		

Investment Objective #2 - Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports

Summary

The problems Eritrea faces in making its private sector serve as the engine of its economic growth are similar, in many respects, to those faced by its agricultural sector in meeting the national requirement for food grain. Both sectors, devastated by the protracted struggle for independence, suffer from the combined effect of generalized neglect, under-capitalization, lack of investment, limited market access, out-dated information and production technology, and overall isolation.

This Strategic Objective, or Investment Objective as it is called under the USAID/GSE Investment Partnership Plan, aims at increasing Eritrea's capacity to generate income and foreign exchange to purchase food, capital and consumer goods. The IO has two main components: (a) rural enterprise development and (b) financial services. Two principal IRs are required to achieve the objective: (1) The value of domestic goods and services sold by assisted enterprises must increase; and (2) the value of exports from assisted enterprises must grow. Two additional IRs outside of USAID's manageable interest relate to the implementation of economic liberalization policies promoting the privatization of state-owned enterprises inherited at independence as well as an increase in the rate of skilled employment. Ultimately, client enterprises in the target area will benefit from the increased availability of improved and expanded financial services through the Commercial Bank of Eritrea (CBER) and from managerial and technical assistance through the Rural Enterprise Unit (REU).

Key Results

Overall, this IO has not met expectations. The progress reported under the key components of the Rural Enterprise Investment program (REIP) and its associated activities varies considerably. Up until the June 1998 ordered evacuation, efforts under the IO focused on resolving pre-implementation requirements of the REIP. During the six months when most USDH staff were absent, significant progress was made in operationalizing the REU to the point of completing loan proposals for the Enterprise Investment Fund (EIF). In early February 1999, development assistance was largely curtailed because of the outbreak of war. The hard won momentum gained now promises to recede, until normalcy returns. Export sales contracts surpassed expectations, and initial reports point to increased levels of skilled employment. Also, sales of domestic goods and services have increased and progress has been made in liberalizing the private sector. Of thirty-nine state-owned enterprises, 23 were sold in 1998. On the other hand, the CBER has been slow to expand its financial services into the target area. Assistance provided to enterprises by the REU has been incomplete--because of difficulties in recruiting qualified staff--and limited to developing investment proposals and providing advisory services. The EIF has not yet been opened (and can not receive funds until the conflict is resolved). Therefore, no loans have been approved. Domestic grain production targets set in 1996 (350,000 mt) were surpassed by 29% in 1998 and reached 450,000 mt. The need for non-emergency food aid has been eliminated; and the current strategic grain reserve of 40,000 mt is 80% of the target level of 50,000 mt.

Performance and Prospects

Greatest progress over the last year were in export sales, domestic grain production and the implementation of the National Food Security Policy. Two trade missions funded under REIP to regional markets resulted in firm export contracts of \$60,000. This opened new markets and suggests that Eritrean leather and leather goods can compete favorably for foreign exchange. The water management scheme funded with Title II resources in the Bada region resulted in an increased grain production surpassing the targets in 1997 by 42% and in 1998 by 10%. This year's national cereals crop is reported to be exceptional and may have exceeded the best in memory by a large amount, principally because of favorable rainfall and an aggressive country-wide campaign that mobilized volunteer labor and extensive use of mechanized farming.

The grain production recorded under the PL-480 Title II program is tracked as an indicator of the activity and contributes to the GSE's ability to forego non-emergency food aid, an important objective of its National Food Security Policy. Two years into a three year program, planned secondary rural road rehabilitation funded with PL-480 Title III proceeds is over 60% complete. Rehabilitation in 1998 was largely limited to expensive work on drainage structures, fords and embankment stabilization over a particularly difficult road segment. While the formal road impact survey has not yet been conducted, anecdotal information points to increased market access from areas served by the improved roads. Rural road rehabilitation is largely funded by the GSE with its own resources although the EU contributed \$20.0 million for the rehabilitation of the critical Massawa-Asmara link. USAID's contribution is concentrated on secondary rural roads in the REIP target area. Some 10,000 rural households are expected to directly benefit from REIP activities. Overall, approximately one million people in central and western Eritrea will benefit from increased market access and food availability.

Expected Performance Through the Budget Request Year

The technical support provided by the REU will improve the performance of assisted enterprises. Long overdue EIF loans will expand existing businesses start new enterprises, and permit more aggressive engagement in the domestic and export markets. This will result in greater investments in private business, higher income, increased exports, and expanded employment. Training and advisory services by the REU will reach hundreds of enterprises.

The focus through FY 2000 in trade activities will be on extending the lessons learned from the leather and leather products to other manufactured goods with a historical export potential. In the agriculture sector, emphasis will be on the improvement of quality and volume of bananas and other fruits to render them competitive in regional markets such as Saudi Arabia.

Managing for Results: While the GSE is impatient in dealing with USAID's approach to project design, implementation, and associated procedures, it possesses limited implementation capacity. Staff shortages and rudimentary systems for monitoring, analysis, and internal controls, including contracting, procurement and acquisition of services, continue to hinder progress. Possible political objectives that the GSE feels must be accommodated under the REIP program, such as

supporting expellees from Ethiopia in new businesses, may complicate rural enterprise investments.

Effect of Lower Funding Levels: Even though experience to date is limited, the rate of progress in the past, the GSE implementation capacity and the disruption caused by the ongoing conflict indicate that lower funding levels will not be felt immediately. A reduction in LOP funding for the REIP program, however, would raise further questions about the reliability of USAID's support for this sector.

Possible Adjustments to Plans

REIP's implementation, slow to begin with because of difficult technical, legal, and pre-implementation requirements issues, has been set back further as a result of the border conflict. The loss of the expatriate banking advisor and suspension of dollar transfers at the moment when the investment fund could begin lending further exacerbates a strained relationship. While enterprise development remains a priority, the GSE's view of the program may be shifting in response to the 53,000 expellees from Ethiopia, many of whom are entrepreneurs seeking economic re-establishment. Once the conflict is resolved, USAID and CBER will map out a revised workplan and return to full program implementation.

Adjustments to this IO will further depend on the timing and circumstances of expatriate staff return and the clearance to transfer funds to the GSE. Based on evacuation experience in 1998, the assumption is that FY 1999 will not produce many results. It seems reasonable to expect that FY 1999 will largely be used to staff up and revise workplans and FY 2000 to rebuild lost momentum.

Other Donor Programs

Denmark, Italy, the European Union and the World Bank support rural road rehabilitation and agricultural development. FAO supports the GSE to develop methodologies for agricultural statistics. IFAD supports a second system for spate irrigation similar to that implemented by Africare with PL-480 Title II resources. The World Bank assists the GSE with a \$30 million loan to rehabilitate the ports of Massawa and Assab and with \$40 million to establish the Community Development Fund for rural credit. The World Bank is also designing a \$30 million Private Sector Reconstruction Credit, which will complement USAID's REIP program.

Major Contractors and Grantees

U.S. Department of Agriculture, Africare, Virginia State University, and ACDI/VOCA.

OBJECTIVE: Increased income of enterprises, primarily rural, with emphasis on exports APPROVED: 28/07/97 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: Increased skilled employment in enterprises			
INDICATOR: Number of enterprises receiving loans from the Enterprise Investment Fund (EIF)			
UNIT OF MEASURE: Number of enterprises	YEAR	PLANNED	ACTUAL
SOURCE: CBER/REU	1998	120	0
INDICATOR DESCRIPTION: Number of enterprises receiving loans from the EIF by year (not cumulative)	1999	46	
COMMENTS: a. The EIF has made no loans in 1998 b. Planned small & medium size loans, less than \$14,000, will be authorized at the zonal level. c. Larger loans will be authorized by the loan committee in Asmara.	2000	132	
	2001	145	
	2002	160	

OBJECTIVE: Increased income of enterprises, primarily rural, with emphasis on exports. APPROVED: 28/07/97 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: Value of domestic goods and services sold by enterprises increased			
INDICATOR: Level of economic activity as a result of improved access			
UNIT OF MEASURE: Additional kilometers of secondary rural roads rehabilitated	YEAR	PLANNED	ACTUAL
SOURCE: USAID/GSE Road Survey	1997	100	150
INDICATOR DESCRIPTION: Level of increased economic activity as a result of improved access	1998	100	11
COMMENTS: a. This is a proxy indicator. b. PL-480 Title III proceeds supporting this activity will end in FY 99 c. Roads scheduled for rehabilitation are located in the area of highest agricultural growth potential	1999	50	
	2000	0	
	2001	0	

OBJECTIVE: Increased Income of enterprises, primarily rural, with emphasis on exports. APPROVED: 28/07/97 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: Value of exports from assisted enterprises increased			
INDICATOR: Value of export sales of enterprises receiving loans and/or TA			
UNIT OF MEASURE: Thousands of US Dollars	YEAR	PLANNED	ACTUAL
SOURCE: CBER/REU	1998	15	60
INDICATOR DESCRIPTION: Number of enterprises receiving loans and/or TA.	1999	250	
COMMENTS: a. The value for 1998 represents firm export sales contracts for leather and leather goods.	2000	730	
	2001	1,200	
	2002	3,500	

OBJECTIVE: Increased income of enterprises, primarily rural, with emphasis on exports.			
APPROVED: 28/0/97 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: Increased skilled employment in assisted enterprises			
INDICATOR: Number of enterprises receiving training and/or advisory services from the REU			
UNIT OF MEASURE: Cumulative number of enterprises SOURCE: REU INDICATOR DESCRIPTION: Enterprises receiving training and/or advisory services from the REU each year. COMMENTS: a. Actual for FY 98 refer to advisory services rendered to enterprises approaching the REU. b. Training will start in late 1999. c. Depending on the nature of the TA in subsequent periods, the unit of measure may have to be changed for number of employees trained.	YEAR	PLANNED	ACTUAL
	1998	30	15
	1999	100	
	2000	200	
	2001	350	
	2002	500	

Investment Objective #3 - Increased Capacity for Accountable Governance at Local and National Levels

Summary

This objective was expected to be achieved by activities designed in support of rule of law, civil society and good governance. Selected Eritrean government institutions, Asmara University, and three national associations benefit from this program. In particular, government civil servants and the faculty of Asmara University were expected to receive training in US universities linked to Asmara University under university partnerships. These Eritrean institutions were to benefit from acquisition of USAID funded technical assistance, computers, vehicles, equipment, furniture, and activities devised to strengthen institutional capacities to fulfill their roles and mandates in a democratic society. Ultimately, the entire nation was to benefit from the process of establishing accountable governance in Eritrea.

In September 1997, the Eritrean Government requested USAID reprogram IO 3 to focus more directly on public sector human capacity development (HCD). A tentative Investment Objective of **Sustainable Improvement of Human Capacity in Government Institutions** was proposed. Negotiations between USAID and the Eritrean Government have aimed at defining the depth and breadth of USAID's role in strengthening governance through HCD.

Key Results

Overall, the IO has not met expectations for the reasons mentioned in the Overview section. Key activities that could not proceed this year were secondment of visiting professors to Asmara University, technical assistance to the HRD Program Coordinating Unit (to provide support services for the participant training program and manage the national HRD program), and visits by US grantees to Eritrea to develop workplans and initiate grant activities. In spite of the lack of progress this year, most lower level IRs have made some progress, though not to expected levels.

Performance and Prospects

Under IR 1 and IR 2, staff development at the Asmara University is enhancing the human capacity of Asmara University to domestically train professional and technically qualified Eritrean public officials. This year, under the current partnership between UNC-CH and Asmara University, the first class of 25 graduated in law and another 25 certificates were awarded in journalism and media communication. The graduates are working in all levels of the judiciary (Ministry of Justice, Offices of the Attorney General, President of High Court, and the courts) and the Ministry of Information respectively and will strengthen the human capacity of the institutions to fulfill their mandates effectively. However, despite efforts on both sides, the anticipated participant training program for GSE officials did not commence due to the lack of training services support acceptable to both USAID and the GSE.

Strengthening rule of law under IR 1 is also continuing, principally under UNDP funding but with important USAID contributions. The Eritrean national constitution, ratified in May 1997, necessitated the recodification of all existing legal codes. The Ministry of Justice continues

implementation of the Legal Reform Plan (originally financed by USAID), which comprises recodifying the criminal code, civil code, marine and commercial codes. This year USAID provided support for training of MOJ staff in legal reform and for expansion of the law library. However, capacity deficits within the MOJ combined with USAID's complex procurement regulations made most actions overly cumbersome and time-consuming resulting in strained partnership relations to the degree that the planning and implementation of additional activities has not occurred.

Under the public administration IR, new monetary policy has been effective. Following the introduction of the Eritrean national currency (the Nakfa) in November 1997, management by the Central Bank of Eritrea (CBE) of the policy to hold the inflation rate to under 10% has been effective with inflation fluctuating only between 3.5%-7.5%, despite the current Eritro-Ethiopian conflict. Under a grant to UNDP, USAID has supported technical assistance and training for the CBE in prior years. The results of this support are apparent in the CBE's policy management during this reporting period.

IO 3 activities originally designed to contribute to civic organizations have not moved forward with the exception of the journalism inputs mentioned above. It was only recently that the GSE decided to move forward with the introduction of Internet. Support for this under the Leland Initiative has yet to be negotiated. Health IO complementary activities included the second year of support to the associations for medical doctors, nurses, and pharmacists for institutional development of these professional groups. Grants to NCNW and ACILS aimed at strengthening the institutional capacity of the NUEW and NCEW respectively could not show significant implementation progress due to constraints imposed by the conflict combined with disagreement between NCNW and NUEW on basic directions. Programs with civic organizations were disappointing largely due to the Government's NGO policy, which inhibits working with civic organizations, and the GSE desire to focus USAID/Eritrea resources primarily towards capacity building in public institutions.

Expected Performance Through the Budget Request Year

Through FY 2001, the program is anticipated to continue to support good governance in Eritrea through linkage programs featuring the institution building and the exchange of faculty and graduate students in law, management, health and social sciences. In FY 2000, USAID will also provide a new capacity-building grant supporting in-country training programs for administrators and middle level officials through strengthening selected University facilities and the Eritrean Institute of Management. FY 2000 will be the first full year of implementation of the new health university linkage, a complementary IO 1/IO 3 program to improve human resources, especially health professionals in the public sector. A program to send selected GSE officials to the United States and third countries for specialized training will commence in FY 2000 and continue through FY 2001. With Leland initiative support, the feasibility study for the introduction of Internet in Eritrea will be completed and procurement for the gateway started. Also in FY 2000, the NUEW will begin to show significant results from new safe motherhood and micro-enterprise activities, as well as benefits for institutional strengthening of NUEW itself. Under the DHR

Fund, the National Union of Eritrean Youth and Students (NUEYS) will implement a human rights education program and support will be provided for a seminar and public forum that will focus on regional cooperation and conflict management and for seed money for a journalist association. Funding transferred to USIS will provide for International Visitors' Programs for key GSE officials and association leaders to explore important governance and policy issues in the United States. Under the UNDP grant, the CBE will begin work to establish a new banking training institute.

Effects of Lower Funding Levels: With high pipelines, the effects of actual lower funding levels would probably not be felt for two fiscal years. However, the effects of lower planned funding levels for FY 00 and 01 would do serious damage to partnership relations and impair the chance of returning the program to full implementation once the conflict is resolved.

Possible Adjustments to Plans

At the request of the Eritrean Government, USAID has been in the process of formulating a new objective to support improved governance through human capacity development in government institutions. The need to shift the orientation of IO 3 emanated from the host Government's belief that human resource development (HRD) is critical for the establishment of democratic institutions as well as all development in Eritrea. The GSE has requested a long-term commitment to G/HCD from USAID. But until the conflict is ended, we are unable to make new long-term commitments. The shift from DG to G/HCD in this objective also needs to be discussed in USAID/Washington. USAID assistance under a reformulated IO is key to achieving Eritrea's objective of establishing an effective, transparent, and responsive government. While supporting the new Agency HCD goal, this focus on human and institutional capacity development in government institutions is expected to simultaneously support USAID's revised Agency Goal 2: "Democracy and good governance strengthened" and Agency HCD goals. The proposed change to IO 3 will actually reinforce the intent of the original strategy, which was governance capacity building, and focuses efforts on the greatest opportunities for development impact under the original IO 3.

Other Donor Programs

Sweden, UK, Italy, Denmark, Australia, Germany, Norway, Canada, the Netherlands and UNDP, are active in Eritrea's Human Resource Development Program, including the World Bank's \$60 million IDA loan.

Major Contractors and Grantees (current and planned)

UNDP, UNC-CH, UCLA, University of Florida, McGill University (Canadian), NCNW, the Universities of Western Michigan, Cornell, SUNY/Stony Brook, USIA, ACILS, the National Center for State Courts, ATLAS, and World Learning.

OBJECTIVE: Increased capacity for accountable governance at local and national levels. APPROVED: 28 July 1997 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: IR 1 Judicial and legal processes and systems more effective IR 1.1 Suitably qualified legal & judicial personnel employed by ministries and legal system			
INDICATOR: Lawyers formally trained, either through university education (LLB) or in-service training.			
UNIT OF MEASURE: a) Aggregate measure of participants from all levels of judiciary and the MOJ. b) Aggregate measure of LL.B. graduates from UA.	YEAR	PLANNED	ACTUAL
SOURCE: National Center for State Courts (NCSC), UA Law Department	1997	a) 30 b) 25	a) 30 b) 0
INDICATOR DESCRIPTION: Number of person trained and working in judicial system.	1998	a) 35 b) 26	a) 35 b) 25
COMMENTS: NCSC training in court administration methods targeted trainers of trainers from all levels of judiciary and the MOJ.	1999	a) 40 b) 30	
	2000	a) 40 b) 30	
	2001	a) 40 b) 30	

OBJECTIVE: Increased capacity for accountable governance at local and national levels. APPROVED: 28 Jul 1997 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: IR 3 Judicial processes and systems more effective IR 1:3 Enhanced availability & access to legal research materials & technical resources			
INDICATOR: Fully operational law library.			
UNIT OF MEASURE: estimated percentage of operational status. 100% implies that law center is fully equipped and fully functioning based on MOJ reform plans.	YEAR	PLANNED	ACTUAL
SOURCE: MOJ data	1996	0%	0%
INDICATOR DESCRIPTION: MOJ law center operating with adequate research materials and physical resources.	1997	30%	50%
COMMENTS: No data available for indicators at IR level. Sub-IR indicator used to demonstrate progress toward achievement of IR. Measure given is subjective estimation based on MOJ input. MOJ plans to install computer network linking MOJ and regional courts. In addition, MOJ is now in process of securing additional space on the premises to expand the law center.	1998	75%	65%
	1999	100%	

OBJECTIVE: Increased capacity for accountable governance at local and national levels. APPROVED: 28 July 1997 COUNTRY/ORGANIZATION: USAID/Eritrea			
RESULT NAME: IR 2 Popular participation in governance increased. IR 2.2 Increased citizen access to public information.			
INDICATOR: Trained journalists			
UNIT OF MEASURE: Aggregate number of trained journalists	YEAR	PLANNED	ACTUAL
SOURCE: Department of Journalism and Mass Communication data	1997	25	19
INDICATOR DESCRIPTION: Journalism professionals formally trained in program leading to Certificate in Journalism.	1998	25	25
COMMENTS: This course primarily addresses the need for training journalism professionals within the Ministry of Information (MOI). The MOI is the publisher of the two most widely read newspapers in Eritrea: the Tigrigna-language "Hadas Eritrea" and the English-language "Eritrea Profile." The MOI also broadcasts the only television channel and radio programs in four different languages. When the journalism professionals within the MOI are completely trained up, emphasis and performance monitoring will be concentrated on the university's degree program in journalism. This is also in keeping with the GSE's desire that USAID/Eritrea focus its attention and resources on the National Resource Development Strategy.	1999	30	
	2000	35	

ANNEX

USAID/ERITREA - ENVIRONMENTAL IMPACT

I. List of New or Amended IEEs

Investment Objective 1 (IO1): Increased use of sustainable, integrated Primary Health Care (PHC) Services by Eritreans

- 1) New MOH program design for the year 2000 and beyond
- 2) Barentu Hospital Renovation

Investment Objective 2 (IO2): Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports

- 1) Review of environmental screening implementing regulations

Investment Objective 3 (IO3): Increased Capacity for Accountable Governance at Local and National Levels

- 1) Strategic Objective No. 3 at IO level
- 2) Health Linkage
- 3) Management, Law, Social Sciences Linkages
- 4) International Child Resources Institute (ICRI)

II. All activities are in compliance with their respective IEEs.

ANNEX
UPDATED RESULTS FRAMEWORK
USAID/ERITREA

USAID Country Goal: To Enable Eritrea to Become a Food Secure, Democratic, and Leading Nation in the Region by 2007 Through Key Investments in Health, Enterprise, and Governance

Investment Objective #1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans

IR 1 - Access to Integrated PHC Services Improved

IR 1.1 - Policies for PHC Service Delivery Implemented

IR 1.2 - Capacity to Manage and Plan for PHC Services Enhanced

IR 1.3 - Availability of Integrated PHC Services Increased

IR 2 - Client Demand for PHC Services Enhanced

IR 3 - Quality of PHC Services Improved

Investment Objective #2: Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports

IR 1 - Increased Skilled Employment in assisted Enterprise

IR 1.1 - Increased Number of Enterprises Using Improved Financial Services

IR 1.2 - Viable Enterprises Established/Expanded

IR 2 - Value of Domestic Goods and Services Sold by assisted Enterprises Increased

IR 2.1 - Increased Production and Productivity

IR 2.1.1 - Key Rural Infrastructure Improved in Targeted Areas

IR 3 - Increased Value of Exports from assisted Enterprises

IR 3.1 - Critical Marketing and Technical Information Widely Disseminated

IR 4 - Private Sector Liberalization and Privatization Policies Implemented

IR 4.1 - Laws and Regulations Liberalizing All Sectors of Economy Passed

Investment Objective #3: Increased Capacity for Accountable Governance at Local and

National Levels

IR 1 - Judicial and Legal Processes and Systems More Effective

IR 1.1 - Suitably Qualified Legal and Judicial Personnel Employed by Ministries and Legal System

IR 1.2 - Legal Codes created and Consolidated

IR 1.3 - Enhanced Availability and Access to Legal Research Materials and Technical Resources

IR 2 - Popular Participation in Governance Increased

IR 2.1 - Professional Groups Key to Accountable Governance Expanded

IR 2.2 - Increased Citizen Access to Public Information

IR 2.3 - Civil Society Organization Institutional Capacity Strengthened

IR 2.4 - Increased Local Participation Through Decentralization

IR 3 - Public Administration Improved and More Effective

IR 3.1 - Increased Civil Servant Management Skills

IR 3.2 - Selected GSE Administrative Units Properly Equipped

IR 3.3 - Improved fiscal and monetary management

Illustrative Framework for revised IO 3

Investment Objective #3: Democratic Governance Strengthened through Human Capacity Development

IR 1 - Strengthened Institutional Base *or*
Participation of Women, Workers and Youth

IR 2 - Information Sharing Systems and Other Information Technologies Established

IR 3 - Improved Public Administration

IR 4 - Increased Capability to Higher Education to Address Development Needs

ANNEX

USAID/ERITREA AND THE GREATER HORN OF AFRICA INITIATIVE

USAID/Eritrea has been a contributing Mission to the GHAI since its inception in 1994.

The Eritrea program supports the GHAI food security SO through supporting the Eritrean food production monitoring system (EFIS), together with FAO. The enterprise development program, in conjunction with the Title III food monetization program, improves food availability at affordable prices and increases access to markets for rural farmers through the secondary rural road rehabilitation program which uses the Title III monetization proceeds.

To support GHAI SO 2, conflict management, both USAID/Eritrea and USAID/Ethiopia have discussed cross-border joint programming possibilities, specifically in HIV/AIDS control and determining trade flows. These programming ideas have been shelved due to the current Eritro-Ethiopian conflict. Humanitarian assistance in 1998 and 1999 plays a role in mitigating the effects of the conflict on displaced and expelled people.

IO 1 Increased use of sustainable, integrated Primary Health Care (PHC) Services by Eritreans

- Support for decentralization of the PHC system to improve local and citizen input into PHC services
- Support for a condom social marketing campaign aimed at youth and students toward control of HIV/AIDS regionally
- Training of medical personnel in the East Africa region

IO 2 Increased income of enterprises, primarily rural, with emphasis on exports

- Trade and Investment Facilitation Fund-supports business trips in the region to build increased regional/international trade and investment
- The Enterprise Investment Fund (EIF) will contribute to the diversification of Eritrea's economy allowing it to generate income to meet needed food shortfalls
- The Rural Enterprise Unit (REU) and the EIF will be available to bankable enterprise proposals made by entrepreneurs including those deported from Ethiopia who will make a new start in Eritrea, this mitigating the effects of the conflict.

IO 3 Increased capacity for accountable governance at local and national levels

- Through training of government workers, USAID is supporting the improvement of the capacity of government ministries to respond to citizen needs
- Supporting improvement of citizen representation in government through

institutional capacity building of the women's and worker's civil society organizations

GHAI Principles

African Ownership - USAID/Eritrea buys in to the Eritrean development strategy, rather than create its own. The Mission Investment Partnership Plan is a strategy that delineates and coordinates USAID assistance into the larger picture of overall Eritrean development needs.

The Eritreans are the implementors of development and require lead partnership in all Mission activities. For example, the university linkage agreements will be tripartite, requiring legal and contractual commitments by USAID, the American partner universities, and the University of Asmara.

Linking Relief and Development - The Mission was trying to promote this principle in its "crisis modifier", part of the Investment Partnership Plan. Although the Mission tried to proactively plan for a crisis (a critical strategic assumption, proved accurate) through developing the concept of the "crisis modifier" in the Investment Partnership Plan, the implementation of the concept was never realized. A key lesson learned is that success can only be achieved when all stakeholders buy into the concept and detailed planning is done before a crisis. The Mission made efforts to get the GSE interested in forward planning for emergency, but it is politically sensitive and there was little interest or capacity to focus on the issue. It must also be said that several key USAID/W stakeholders critical to the crisis modifier program (FFP, OP, AFR) did not consider crisis planning a priority either. OFDA provided key support, however.

This has caused problems in the current conflict as the Mission would like to seriously consider using Primary Health Care development funds to assist the deportees and displaced. The GSE is requesting emergency funds from the US, but refuses to consider using the PHC funds in its large pipeline. Potential emergency planning, or "crisis modification" must be well explained and vetted with the host government before the strategy is approved and all major stakeholders must work together both before and during the first months of the new strategy to make the concept implementable. The Mission plans to discuss crisis modifier implementation again when the current situation is resolved and continues discussion on the use of PHC development assistance for the deportees and displaced.

USAID/Eritrea Resource Request

At the time of this writing, conflict situation between Eritrea and Ethiopia is in flux. For the purposes of this planning document, the Mission is assuming that the conflict situation will resolve during FY 1999 and that the Mission will be back to full staff and implementation by mid FY 2000. In order to continue the program and fulfill USAID's commitment to the GSE, the Mission requires \$10 million annually of Development Assistance plus possible PL 480 Title II food assistance for 2000 and 2001. Continued OFDA IDA resources to assist the war displaced and deportees will also be required. OE levels of \$1.875 million will be required to support the staffing levels needed to implement the program. **To adhere to security requirements, USAID will also need an additional \$1 million of OE to move to an appropriately secure building.**

PERFORMANCE-INFLUENCED RESOURCE DECISIONS

Performance for two of three Investment Objectives did not meet expectations for FY 1998 and it is anticipated that all three will not meet targets for FY 1999. The conflict has not only brought the development program to a virtual standstill, but to some extent has moved the program back in terms of implementing critical time-sensitive activities and the need to rebuild the development partnership with the GSE. The Mission is trying to address these nonperformance issues as best as possible in such a difficult situation.

IO 1-PHC: With the loss of Non-Project Assistance for Primary Health Care for FY 1998, the Mission decided to utilize project funds to accomplish the NPA goals of decentralization and increasing capacity to plan and implement primary health care services. Although the project assistance route is less direct and more management intensive, the Mission believes that progress in decentralization can be made. Therefore CSD levels need to remain higher than planned in the Investment Partnership Plan (IPP) for 2000 and 2001 (\$4.5 million annually) in order to achieve the dual goals of MOH strengthening and decentralization.

IO 2-Enterprise: The Mission expects to fulfill its obligation to the GSE under the Rural Enterprise Investment Program (REIP) by 2001 with funding levels lower than the IPP anticipated levels (\$4 million annually). It is important to keep Economic Growth funds at an equivalent level for 2000 and 2001. Environment funds should also remain low, as the Mission does not have an environment program. When transfers of foreign exchange are again allowed, this IO is ready to move significant funds through the Enterprise Investment Fund to fund a series of investment proposals that are ready and waiting.

IO 3-Governance/Human Capacity Development: The Mission is still proposing to change the IO to Governance /Human Capacity Development, although the conflict has put this shift on hold. Planned HCD commitments can still be met even though proposed levels are less than the IPP base scenario. It is critical that the Mission retain both HCD and DG subsection funds (\$1.5

million annually) as both contribute to support this objective.

STAFFING AND OE REQUIREMENTS RELATED TO THE PROGRAM REQUEST

The nature of the program, as outlined above, has a high management burden, including administration. To fully implement the program as it is currently configured, an increase in support staff is needed. A major Mission management weakness is a lack of strong administrative and financial systems, hampering timely and efficient implementation of the program and lack of trained FSN staff to maintain these systems. To address this material weakness, the Mission plans to hire a USPSC financial specialist and executive officer. With the current target OE, the EXO position can only be filled part-time, which leaves gaps in administrative support and is not as cost effective in the long term. An increase in OE will allow the hiring of a regular full-time executive officer. Full-time PSC Controller and EXO support is necessary to establish and strengthen critical accountability systems and train FSN staff to maintain them. Further, the EXO is needed to manage the anticipated move to a more secure office location. The Mission also considers a GHAI coordinator necessary, as program staff workload does not allow additional tasking for this Initiative. Four additional FSN staff are needed in finance and administration. In order to expedite expenditure processing, an additional voucher examiner is necessary. A full time C&R clerk, replacing the PHC team secretary who is trying to cover two full time jobs and an administrative assistant for the EXO team are required. An additional LAN support specialist is needed as assistant and backup to the computer specialist currently on staff. The Mission is also requesting one additional OE funded program FSN to support the PHC sector team, with its expanded portfolio. The Mission requires a staffing level of 39 by FY 2000 in order to implement its program.

The other increases in OE, as requested by the Mission for FYs 2000 and 2001, for the most part result from a more realistic calculation of USDH benefits, especially education allowances. The assumption of only one child and under age 12 decreases the educational allowance line item, but is not realistic in terms of covering the educational costs of potential USDH employees. Older children need to be boarded and those costs are not included in the estimation. Target ICASS levels are decreased from FY 1998, reflecting the Mission's current ordered evacuation status for almost all Mission staff and a program that has been curbed as a result. ICASS request levels are based on a normally functioning program with full staffing. A separate table shows estimates of the cost of moving the Mission, pending a co-location with the Embassy in about three to five years. These costs are very high in a relatively high security risk country such as Eritrea. A full-time PSC EXO will also be necessary to support the move.

PIPELINE LEVELS AND THE RESOURCE REQUEST

Pipeline levels are high for all Investment Objectives. In last year's R4 the Mission anticipated significant expenditure rates for FY 1998. The conflict situation and the slow expenditure rate

due to reasons stated earlier in the R4 curtailed the progress of the program and expenditure rates. The Mission does not anticipate a major expenditure rate for FY 1999 either, as TDY technical assistance and hard currency transfers cannot be done while the conflict continues. As discussed in the Overview, the Mission anticipates and assumes a solution to the conflict in FY 1999 with a resumption of the program, but will have to contend with a start-up period and some renegotiation of the program with GSE partners. Expenditures will continue to lag as a result. FY 2000 will be a "catch up" year for the program with gradually increasing expenditure rates. However, pipelines will not reach Agency pipeline guidance levels until at least FY 2001.

The Mission will work toward restarting and moving the program forward as quickly as possible once the situation is resolved. Specific actions for greater expenditure rates cannot be identified at this time until the Mission has a clearer idea of when and how the program will go forward.

USAID/ERITREA
Estimated Costs
Move to a New Office Site

DESCRIPTION	Est. USD	Remarks
Electrical works: upgrading electric voltage, wiring system, installation of switch board, installation of generator, upgrade transformer, extending lines for the LAN system, extending lines for internal phone lines, installation of security lights, fixing additional lights, installation of air conditioner for the server room, supply/installation of standard uni-stabilizer, etc....	35,000	
Transfer: Office furniture, equipment, and re-furnishing etc...	3,000	
Other: Cleaning, carpeting, installing curtains, painting.	5,500	
Estimated rent of new building/year	72,000	
VSAT: Cost of equipment	35,000	
Installation fee	20,000	
Operation cost/year	80,000	
Office Furniture: Est. Cost of furniture	98,000	
Est. Transportation cost	59,000	
Est. Subtotal	407,500	
IG/SEC funded security equipment, doors, camera, hard line walls etc..	450,000	
Contingency	150,000	
Estimated Grand Total	1,007,500	

FY 1999 Budget Request by Program/Country

ERITREA

06-Apr-99
05:45 PM

Approp Acct: DA/CSD
Scenario

Program/Country:

(Enter either DA/CSD; ESF; NIS; or SEED)

O. #, Title		FY 1999 Request														
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G	Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 99
SO 1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans																
CSD	Bilateral	4,310							3,543	100	217	450			3,000	8,635
CSD	Field Spt	200							200						500	500
		4,510	0	0	0	0	0	0	3,743	100	217	450	0	0	3,500	9,135
SO 1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans																
DA	Bilateral	0														
DA	Field Spt	400						400								
		400	0	0	0	0	0	400	0	0	0	0	0	0	0	0
SO 2: Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports																
DA	Bilateral	2,000		1,800									200		3,000	7,010
DA	Field Spt	50		50											50	50
		2,050	0	1,850	0	0	0	0	0	0	0	0	200	0	3,050	7,060
SO 3: Increased Capacity for Accountable Governance at Local and National Levels																
DA	Bilateral	2,390					1,990							400	2,246	6,627
DA	Field Spt	150					150								190	0
		2,540	0	0	0	0	2,140	0	0	0	0	0	0	400	2,436	6,627
SO 3: Increased Capacity for Accountable Governance at Local and National Levels																
CSD	Bilateral	500										500				
CSD	Field Spt	0														
		500	0	0	0	0	0	0	0	0	0	500	0	0	0	0
		0														
		0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0														
		0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		9,200	0	1,800	0	0	1,990	0	3,543	100	217	950	200	400	8,246	22,272
Total Field Support		800	0	50	0	0	150	400	200	0	0	0	0	0	740	550
TOTAL PROGRAM		10,000	0	1,850	0	0	2,140	400	3,743	100	217	950	200	400	8,986	22,822

FY 99 Request Agency Goal Totals	
Econ Growth	1,850
Democracy	400
HCD	2,140
PHN	5,410
Environment	200
Program ICASS	120
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)		
Dev. Assist Program		4,950
Dev. Assist ICASS		80
Dev. Assist Total:		5,030
CSD Program		5,010
CSD ICASS		40
CSD Total:		5,050

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2000 Budget Request by Program/Country

Approp Acct: DA/CSD
Scenario

Program/Country:

(Enter either DA/CSD; ESF; NIS; or SEED)

ERITREA

06-Apr-99
05:47 PM

O. # , Title		FY 2000 Request														Est. S.O.	Est. S.O.
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G	Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 00	
SO 1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans																Year of Final Oblig:	
CSD	Bilateral	3,400							2,600	200	200	400			3,500	8,535	
CSD	Field Spt	400							400						1,500	2,130	
		3,800	0	0	0	0	0	0	3,000	200	200	400	0	0	5,000	10,665	
SO 1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans																Year of Final Oblig:	
DA	Bilateral	0															
DA	Field Spt	200						200									
		200	0	0	0	0	0	200	0	0	0	0	0	0	0	0	
SO 2: Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports																Year of Final Oblig:	
DA	Bilateral	3,950		1,950	1,800								200		4,000	6,960	
DA	Field Spt	50		50											50	50	
		4,000	0	2,000	1,800	0	0	0	0	0	0	0	200	0	4,050	7,010	
SO 3: Increased Capacity for Accountable Governance at Local and National Levels																Year of Final Oblig:	
DA	Bilateral	1,250					850							400	3,964	4,414	
DA	Field Spt	250					250								250	0	
		1,500	0	0	0	0	1,100	0	0	0	0	0	0	400	4,214	4,414	
SO 3: Increased Capacity for Accountable Governance at Local and National Levels																Year of Final Oblig:	
CSD	Bilateral	500										500					
CSD	Field Spt	0															
		500	0	0	0	0	0	0	0	0	0	500	0	0	0	0	
																Year of Final Oblig:	
		0															
		0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																Year of Final Oblig:	
		0															
		0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																Year of Final Oblig:	
		0															
		0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																Year of Final Oblig:	
Total Bilateral		9,100	0	1,950	1,800	0	850	0	2,600	200	200	900	200	400	11,464	19,909	
Total Field Support		900	0	50	0	0	250	200	400	0	0	0	0	0	1,800	2,180	
TOTAL PROGRAM		10,000	0	2,000	1,800	0	1,100	200	3,000	200	200	900	200	400	13,264	22,089	

FY 00 Request Agency Goal Totals	
Econ Growth	3,800
Democracy	400
HCD	1,100
PHN	4,500
Environment	200
Program ICASS	120
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	5,660
Dev. Assist ICASS	80
Dev. Assist Total:	5,740
CSD Program	4,300
CSD ICASS	40
CSD Total:	4,340

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Approp Acct: DAICSD
Scenario

Program/Country:

(Enter either DA/CSD; ESF; NIS; or SEED)

ERITREA

06-Apr-99
05:48 PM

O. # , Title																	
FY 20001 Request																	
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G	Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 01	Future Cost (POST- 2001)
SO 1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans															Year of Final Oblig:		
CSD	Bilateral	3,400							2,600	200	200	400			4,000	7,935	3,300
CSD	Field Spt	400							400						1,300	430	500
		3,800	0	0	0	0	0	0	3,000	200	200	400	0	0	5,300	8,365	3,800
SO 1: Increased Use of Sustainable, Integrated Primary Health Care (PHC) Services by Eritreans															Year of Final Oblig:		
DA	Bilateral	0															
DA	Field Spt	200						200									200
		200	0	0	0	0	0	200	0	0	0	0	0	0	0	0	200
SO 2: Increased Income of Enterprises, Primarily Rural, with Emphasis on Exports															Year of Final Oblig:		
DA	Bilateral	3,950		1,950	1,800								200		4,250		6,660
DA	Field Spt	50		50											50		50
		4,000	0	2,000	1,800	0	0	0	0	0	0	0	200	0	4,300		6,710
SO 3: Increased Capacity for Accountable Governance at Local and National Levels															Year of Final Oblig:		
DA	Bilateral	1,250					850							400	4,264	2,050	1,250
DA	Field Spt	250					250								100	0	250
		1,500	0	0	0	0	1,100	0	0	0	0	0	0	400	4,364	2,050	1,500
SO 3: Increased Capacity for Accountable Governance at Local and National Levels															Year of Final Oblig:		
CSD	Bilateral	500										500					500
CSD	Field Spt	0															
		500	0	0	0	0	0	0	0	0	0	500	0	0	0	0	500
		0															
		0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0															
		0															
		0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		9,100	0	1,950	1,800	0	850	0	2,600	200	200	900	200	400	8,264	14,235	11,710
Total Field Support		900	0	50	0	0	250	200	400	0	0	0	0	0	1,400	480	1,000
TOTAL PROGRAM		10,000	0	2,000	1,800	0	1,100	200	3,000	200	200	900	200	400	9,664	14,715	12,710

FY 01 Request Agency Goal Totals	
Econ Growth	3,800
Democracy	400
HCD	1,100
PHN	4,500
Environment	200
Program ICASS	120
GCC (from all Goals)	0

FY 01 Account Distribution (DA only)	
Dev. Assist Program	5,660
Dev. Assist ICASS	80
Dev. Assist Total:	5,740
CSD Program	4,300
CSD ICASS	40
CSD Total:	4,340

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

USAID/Eritrea End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 1999 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	2						2	5
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	2	2					5	2	2	14	1			19	24
Subtotal	2	3	3	0	0	0	0	8	4	3	14	1	0	0	22	30
Program Funded 1/																
U.S. Citizens		1						1	1						1	2
FSNs/TCNs		1						1							0	1
Subtotal	0	2	0	0	0	0	0	2	1	0	0	0	0	0	1	3
Total Direct Workforce	2	5	3	0	0	0	0	10	5	3	14	1	0	0	23	33
TAACS								0							0	0
Fellows	1		1					2							0	2
IDIs								0							0	0
Subtotal	1	0	1	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	3	5	4	0	0	0	0	12	5	3	14	1	0	0	23	35

	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Target																
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	2						2	5
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	2	2	2					6	2	3	15	1			21	27
Subtotal	3	3	3	0	0	0	0	9	4	4	15	1	0	0	24	33
Program Funded 1/																
U.S. Citizens		1						1	1						1	2
FSNs/TCNs		1						1							0	1
Subtotal	0	2	0	0	0	0	0	2	1	0	0	0	0	0	1	3
Total Direct Workforce	3	5	3	0	0	0	0	11	5	4	15	1	0	0	25	36
TAACS								0							0	0
Fellows	1		1					2							0	2
IDIs								0							0	0
Subtotal	1	0	1	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	4	5	4	0	0	0	0	13	5	4	15	1	0	0	25	38

FY 2000 Request															
OE Funded: 1/															
U.S. Direct Hire	1	1	1					3	2					2	5
Other U.S. Citizens								0		1	1			2	2
FSN/TCN Direct Hire								0						0	0
Other FSN/TCN	2	2	2					6	2	3	15	1		21	27
Subtotal	3	3	3	0	0	0	0	9	4	4	16	1	0	25	34
Program Funded 1/															
U.S. Citizens		1						1	1					1	2
FSNs/TCNs		1						1						0	1
Subtotal	0	2	0	0	0	0	0	2	1	0	0	0	0	1	3
Total Direct Workforce	3	5	3	0	0	0	0	11	5	4	16	1	0	26	37
TAACS								0						0	0
Fellows	1		1					2						0	2
IDIs								0						0	0
Subtotal	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2
TOTAL WORKFORCE	4	5	4	0	0	0	0	13	5	4	16	1	0	26	39

USAID/Eritrea End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	2						2	5
Other U.S. Citizens								0		1					1	1
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	2	2	2					6	2	3	15	1			21	27
Subtotal	3	3	3	0	0	0	0	9	4	4	15	1	0	0	24	33
Program Funded 1/																
U.S. Citizens		1						1	1						1	2
FSNs/TCNs		1						1							0	1
Subtotal	0	2	0	0	0	0	0	2	1	0	0	0	0	0	1	3
Total Direct Workforce	3	5	3	0	0	0	0	11	5	4	15	1	0	0	25	36
TAACS								0							0	0
Fellows	1		1					2							0	2
IDIIs								0							0	0
Subtotal	1	0	1	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	4	5	4	0	0	0	0	13	5	4	15	1	0	0	25	38

FY 2001 Request															
OE Funded: 1/															
U.S. Direct Hire	1	1	1					3	2					2	5
Other U.S. Citizens								0		1	1			2	2
FSN/TCN Direct Hire								0						0	0
Other FSN/TCN	2	2	2					6	2	3	15	1		21	27
Subtotal	3	3	3	0	0	0	0	9	4	4	16	1	0	25	34
Program Funded 1/															
U.S. Citizens		1						1	1					1	2
FSNs/TCNs		1						1						0	1
Subtotal	0	2	0	0	0	0	0	2	1	0	0	0	0	1	3
Total Direct Workforce	3	5	3	0	0	0	0	11	5	4	16	1	0	26	37
TAACS								0						0	0
Fellows	1		1					2						0	2
IDIs								0						0	0
Subtotal	1	0	1	0	0	0	0	2	0	0	0	0	0	0	2
TOTAL WORKFORCE	4	5	4	0	0	0	0	13	5	4	16	1	0	26	39

MISSION :

ERITREA

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 1999	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2002
01 SMG	1	1	1	1
02 Program Officer	1	1	1	1
03 EXO				
04 Controller				
05/06/07 Secretary				
10 Agriculture				
11 Economics				
12 GDO	1	1	1	1
12 Democracy				
14 Rural Development				
15 Food for Peace				
21 Private Enterprise	1	1	1	1
25 Engineering				
40 Environment				
50 Health/Pop.	1	1	1	1
60 Education				
75 Physical Sciences				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt				
94 PDO				
95 IDI				
Other*				
TOTAL	5	5	5	5

*please list occupations covered by other if there are any

Org. Title: Org. No: OC		ERITREA 21661		Operating Expenses Overseas Mission Budgets														
				FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0		
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0		
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11.5	Other personnel compensation	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
11.5	USDH			0			0			0			0			0		
11.5	FNDH			0			0			0			0			0		
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11.8	Special personal services payments	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
11.8	USPSC Salaries	80		80	80		80	80		80	80		80	80		80		
11.8	FN PSC Salaries	195		195	205		205	205		205	205		205	210		210		
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0		0			0	0		0			0			0		
	Subtotal OC 11.8	275	0	275	285	0	285	285	0	285	285	0	285	290	0	290		
12.1	Personnel benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
12.1	USDH benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
12.1	Educational Allowances	35		35	45		45	156		156	50		50	188		188		
12.1	Cost of Living Allowances	0		0	0		0	0		0	0		0	0		0		
12.1	Home Service Transfer Allowances	4		4	2		2	2		2	2		2	2		2		
12.1	Quarters Allowances	0		0	0		0	0		0	0		0	0		0		
12.1	Other Misc. USDH Benefits	10		10	10		10	10		10	10		10	10		10		
12.1	FNDH Benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0		0	0		0	0		0	0		0	0		0		
12.1	Other FNDH Benefits	0		0	0		0	0		0	0		0	0		0		
12.1	US PSC Benefits	45		45	50		50	50		50	50		50	50		50		
12.1	FN PSC Benefits	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	20		20	5		5	20		20	5		5	20		20		
12.1	Other FN PSC Benefits	23		23	27		27	28		28	27		27	28		28		
12.1	IPA/Detail-In/PASA/RSSA Benefits	0		0	0		0	0		0	0		0	0		0		
	Subtotal OC 12.1	137	0	137	139	0	139	266	0	266	144	0	144	298	0	298		
13.0	Benefits for former personnel	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
13.0	FNDH	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
13.0	Severance Payments for FNDH	0		0	0		0	0		0	0		0	0		0		
13.0	Other Benefits for Former Personnel - FNDH	0		0	0		0	0		0	0		0	0		0		
13.0	FN PSCs	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line				
13.0	Severance Payments for FN PSCs	20		20	5		5	5		5	5		5	5		5		
13.0	Other Benefits for Former Personnel - FN PSCs	0		0	0		0	0		0	0		0	0		0		
	Subtotal OC 13.0	20	0	20	5	0	5	5	0	5	5	0	5	5	0	5		

21.0	Travel and transportation of persons	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line
21.0	Training Travel	60	60	50	50	60
21.0	Mandatory/Statutory Travel	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line
21.0	Post Assignment Travel - to field	30	30	8	8	11
21.0	Assignment to Washington Travel	0	0	0	0	0
21.0	Home Leave Travel	12	12	24	24	34
21.0	R & R Travel	18	18	20	20	14
21.0	Education Travel	0	0	0	0	33
21.0	Evacuation Travel	30	30	15	15	20
21.0	Retirement Travel	0	0	0	0	0
21.0	Pre-Employment Invitational Travel	0	0	0	0	0
21.0	Other Mandatory/Statutory Travel	20	20	11	11	11
21.0	Operational Travel	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line
21.0	Site Visits - Headquarters Personnel	16	16	16	16	25
21.0	Site Visits - Mission Personnel	10	10	15	15	20
21.0	Conferences/Seminars/Meetings/Retreats	15	15	15	15	15
21.0	Assessment Travel	0	0	0	0	0
21.0	Impact Evaluation Travel	0	0	0	0	0
21.0	Disaster Travel (to respond to specific disasters)	0	0	0	0	0
21.0	Recruitment Travel	0	0	0	0	0
21.0	Other Operational Travel	10	10	10	10	30
	Subtotal OC 21.0	221	0	221	184	0
22.0	Transportation of things	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line
22.0	Post assignment freight	92	92	31	31	34
22.0	Home Leave Freight	15	15	30	30	33
22.0	Retirement Freight	0	0	0	0	0
22.0	Transportation/Freight for Office Furniture/Equip.	0	0	0	0	0
22.0	Transportation/Freight for Res. Furniture/Equip.	0	0	20	20	15
	Subtotal OC 22.0	107	0	107	81	0
23.2	Rental payments to others	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line
23.2	Rental Payments to Others - Office Space	42	42	42	42	72
23.2	Rental Payments to Others - Warehouse Space	24	24	24	24	24
23.2	Rental Payments to Others - Residences	121	121	121	121	121
	Subtotal OC 23.2	187	0	187	217	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line	Do not enter data on this line
23.3	Office Utilities	10	10	13	13	16
23.3	Residential Utilities	13	13	15	15	17
23.3	Telephone Costs	55	55	56	56	56
23.3	ADP Software Leases	0	0	0	0	0
23.3	ADP Hardware Lease	0	0	0	0	0
23.3	Commercial Time Sharing	0	0	0	0	0
23.3	Postal Fees (Other than APO Mail)	0	0	0	0	0
23.3	Other Mail Service Costs	0	0	0	0	0
23.3	Courier Services	2	2	2	2	2
	Subtotal OC 23.3	80	0	80	86	0
24.0	Printing and Reproduction		0		0	
				6	6	0

Subtotal OC 24.0	0	0	0	0	0	0	6	0	6	0	0	0	6	0	6
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1 Management & Professional Support Services	40		40	26		26	50		50	25		25	50		50
25.1 Engineering & Technical Services	0		0	0		0	0		0	0		0	0		0
Subtotal OC 25.1	40	0	40	26	0	26	50	0	50	25	0	25	50	0	50
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	10		10	12		12	12		12	14		14	14		14
25.2 Residential Security Guard Services	17		17	19		19	19		19	21		21	21		21
25.2 Official Residential Expenses	0		0	0		0	0		0	0		0	0		0
25.2 Representation Allowances	1		1	1		1	1		1	1		1	1		1
25.2 Non-Federal Audits	0		0	0		0	0		0	0		0	0		0
25.2 Grievances/Investigations	0		0	0		0	0		0	0		0	0		0
25.2 Insurance and Vehicle Registration Fees	1		1	1		1	1		1	1		1	1		1
25.2 Vehicle Rental	0		0	0		0	0		0	0		0	0		0
25.2 Manpower Contracts	2		2	2		2	2		2	2		2	4		4
25.2 Records Declassification & Other Records Services	0		0	0		0	0		0	0		0	0		0
25.2 Recruiting activities	0		0	0		0	0		0	0		0	0		0
25.2 Penalty Interest Payments	0		0	0		0	0		0	0		0	0		0
25.2 Other Miscellaneous Services	20		20	20		20	25		25	20		20	30		30
25.2 Staff training contracts	10		10	10		10	30		30	10		10	30		30
25.2 ADP related contracts	0		0	0		0	0		0	0		0	0		0
Subtotal OC 25.2	61	0	61	65	0	65	90	0	90	69	0	69	101	0	101
25.3 Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3 ICASS	213		213	213		213	292		292	213		213	292		292
25.3 All Other Services from Other Gov't. accounts	0		0	0		0	0		0	0		0	0		0
Subtotal OC 25.3	213	0	213	213	0	213	292	0	292	213	0	213	292	0	292
25.4 Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4 Office building Maintenance	12		12	15		15	15		15	15		15	17		17
25.4 Residential Building Maintenance	14		14	16		16	16		16	16		16	18		18
Subtotal OC 25.4	26	0	26	31	0	31	31	0	31	31	0	31	35	0	35
25.7 Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7 ADP and telephone operation and maintenance costs	0		0	0		0	0		0	0		0	0		0
25.7 Storage Services	0		0	0		0	0		0	0		0	0		0
25.7 Office Furniture/Equip. Repair and Maintenance	3		3	3		3	3		3	3		3	3		3
25.7 Vehicle Repair and Maintenance	3		3	3		3	3		3	3		3	3		3
25.7 Residential Furniture/Equip. Repair and Maintenance	2		2	2		2	2		2	2		2	2		2
Subtotal OC 25.7	8	0	8	8	0	8	8	0	8	8	0	8	8	0	8
25.8 Subsistence & spt. of persons (by contract or Gov't.)			0			0	0		0	0		0	0		0
Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0 Supplies and materials	16		16	20		20	46		46	20		20	36		36

Subtotal OC 26.0	16	0	16	20	0	20	46	0	46	20	0	20	36	0	36
31.0 Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0 Purchase of Residential Furniture/Equip.	0		0	40		40	54		54	20		20	38		38
31.0 Purchase of Office Furniture/Equip.	0		0	0		0	0		0	0		0	0		0
31.0 Purchase of Vehicles	0		0	30		30	30		30	30		30	36		36
31.0 Purchase of Printing/Graphics Equipment	0		0	0		0	0		0	0		0	0		0
31.0 ADP Hardware purchases	9		9	0		0	35		35	0		0	37		37
31.0 ADP Software purchases	0		0	0		0	10		10	0		0	10		10
Subtotal OC 31.0	9	0	9	70	0	70	129	0	129	50	0	50	121	0	121
32.0 Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0 Purchase of Land & Buildings (& bldg. construction)	0		0	0		0	0		0	0		0	0		0
32.0 Purchase of fixed equipment for buildings	0		0	0		0	0		0	0		0	0		0
32.0 Building Renovations/Alterations - Office	0		0	0		0	0		0	0		0	0		0
32.0 Building Renovations/Alterations - Residential	0		0	0		0	0		0	0		0	0		0
Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42.0 Claims and indemnities			0			0	0		0			0			0
Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET	1400	0	1400	1400	0	1400	1877	0	1877	1400	0	1400	1923	0	1923
Mission Moving Cost FY 1999	1008		1008												

Additional Mandatory Information

Dollars Used for Local Currency Purchases

405

443

454

456

473

Exchange Rate Used in Computations

7.55

7.55

7.58

8 _____

8 _____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

20

5

20

5

20

Organization: USAID/ERITREA

Foreign National Voluntary Separation Account									
Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	20		20	5		5	5		5
Withdrawals			0			0			0

Local Currency Trust Funds - Regular			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0	0	0

Exchange Rate _____

Local Currency Trust Funds - Real Property			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0	0	0

Exchange Rate _____

Accessing Global Bureau Services Through Field Support and Buy-Ins

ERITREA

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2000		FY 2001	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO 1 Primary Health Care	Quality Assurance Project (QAP) 936-5997.02	H	2		100		100
SO 1 Primary Health Care	JHU HCSFP 936-6004.08	H	2		200		200
SO 1 Primary Health Care	Partnerships for Health Reform (PHR) 936-5974.13	M-H	2		100		100
SO 1 Primary Health Care	CLM/CCP 936-3057	H	2		200		200
SO 2 Rural Enterprise	International Development Partnership-HBCU 936-5861	H	2		50		50
SO 3 HCD/Governance	AAAS Fellow 936-5600	H	2		250		250
GRAND TOTAL.....					900		900

* For Priorities use high, medium-high, medium, medium-low, low

Org. Title: Org. No: OC		ERITREA 21661		Overseas Mission Budgets														
				FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0		
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0		
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.5	USDH			0			0			0			0			0		
11.5	FNDH			0			0			0			0			0		
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.8	USPSC Salaries	80		80	80		80	80		80	80		80	80		80		
11.8	FN PSC Salaries	21		21	28		28	28		28	28		28	28		28		
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0		
	Subtotal OC 11.8	101	0	101	108	0	108	108	0	108	108	0	108	108	0	108		
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	Educational Allowances			0			0			0			0			0		
12.1	Cost of Living Allowances			0			0			0			0			0		
12.1	Home Service Transfer Allowances			0			0			0			0			0		
12.1	Quarters Allowances			0			0			0			0			0		
12.1	Other Misc. USDH Benefits			0			0			0			0			0		
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0			0			0		
12.1	Other FNDH Benefits			0			0			0			0			0		
12.1	US PSC Benefits	45		45	50		50	50		50	50		50	50		50		
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0			0			0		
12.1	Other FN PSC Benefits	2		2	3		3	3		3	3		3	3		3		
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0		
	Subtotal OC 12.1	47	0	47	53	0	53	53	0	53	53	0	53	53	0	53		
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	Severance Payments for FNDH	3		3	4		4	4		4	4		4	4		4		
13.0	Other Benefits for Former Personnel - FNDH			0			0			0			0			0		
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13.0	Severance Payments for FN PSCs			0			0			0			0			0		
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0			0			0		
	Subtotal OC 13.0	3	0	3	4	0	4	4	0	4	4	0	4	4	0	4		
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Training Travel	10		10	12		12	10		10	10		10	12		12		
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21.0	Post Assignment Travel - to field			0			0			0			0			0		
21.0	Assignment to Washington Travel			0			0			0			0			0		
21.0	Home Leave Travel			0			0			0			0			0		
21.0	R & R Travel			0			0			0			0			0		
21.0	Education Travel			0			0			0			0			0		
21.0	Evacuation Travel			0			0			0			0			0		
21.0	Retirement Travel			0			0			0			0			0		
21.0	Pre-Employment Invitational Travel			0			0			0			0			0		
21.0	Other Mandatory/Statutory Travel			0			0			0			0			0		

21.0	Operational Travel	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line						
21.0	Site Visits - Headquarters Personnel	0		0		0		0		0						
21.0	Site Visits - Mission Personnel	0		0		0		0		0						
21.0	Conferences/Seminars/Meetings/Retreats	0		0		0		0		0						
21.0	Assessment Travel	0		0		0		0		0						
21.0	Impact Evaluation Travel	0		0		0		0		0						
21.0	Disaster Travel (to respond to specific disasters)	0		0		0		0		0						
21.0	Recruitment Travel	0		0		0		0		0						
21.0	Other Operational Travel	4	4	4	4	5	5	3	3	4	4					
Subtotal OC 21.0		14	0	14	16	0	16	15	0	15	13	0	13	16	0	16
22.0	Transportation of things	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line						
22.0	Post assignment freight	0		0		0		0		0						
22.0	Home Leave Freight	0		0		0		0		0						
22.0	Retirement Freight	0		0		0		0		0						
22.0	Transportation/Freight for Office Furniture/Equip.	0		0		0		0		0						
22.0	Transportation/Freight for Res. Furniture/Equip.	0		0		0		0		0						
Subtotal OC 22.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23.2	Rental payments to others	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line						
23.2	Rental Payments to Others - Office Space	3.5	3.5	3.5	3.5	5	5	5	5	5	5					
23.2	Rental Payments to Others - Warehouse Space	1	1	1	1	0	0	0	0	0	0					
23.2	Rental Payments to Others - Residences	0		0		0		0		0						
Subtotal OC 23.2		4.5	0	4.5	4.5	0	5	5	0	5	5	0	5			
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line						
23.3	Office Utilities	1	1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.3	1.3				
23.3	Residential Utilities	0		0		0		0		0						
23.3	Telephone Costs	10	10	12	12	12	12	12	12	12	13	13				
23.3	ADP Software Leases	0		0		0		0		0						
23.3	ADP Hardware Lease	0		0		0		0		0						
23.3	Commercial Time Sharing	0		0		0		0		0						
23.3	Postal Fees (Other than APO Mail)	0		0		0		0		0						
23.3	Other Mail Service Costs	0		0		0		0		0						
23.3	Courier Services	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2				
Subtotal OC 23.3		11.2	0	11.2	13.3	0	13.3	13.3	0	13.3	13.3	0	13.3	14.5	0	14.5
24.0	Printing and Reproduction	0		0		0		0		0						
Subtotal OC 24.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line						
25.1	Studies, Analyses, & Evaluations	0		0		0		0		0						
25.1	Management & Professional Support Services	0		0		0		0		0						
25.1	Engineering & Technical Services	0		0		0		0		0						
Subtotal OC 25.1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line						
25.2	Office Security Guards	1	1	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5				
25.2	Residential Security Guard Services	0		0		0		0		0						
25.2	Official Residential Expenses	0		0		0		0		0						
25.2	Representation Allowances	0		0		0		0		0						
25.2	Non-Federal Audits	0		0		0		0		0						
25.2	Grievances/Investigations	0		0		0		0		0						
25.2	Insurance and Vehicle Registration Fees	0		0		0		0		0						
25.2	Vehicle Rental	0		0		0		0		0						
25.2	Manpower Contracts	0		0		0		0		0						
25.2	Records Declassification & Other Records Services	0		0		0		0		0						
25.2	Recruiting activities	0		0		0		0		0						
25.2	Penalty Interest Payments	0		0		0		0		0						
25.2	Other Miscellaneous Services	0		0		0		0		0						
25.2	Staff training contracts	2	2	2	2	3	3	3	3	3	3	3				

25.2	ADP related contracts			0			0			0			0			0
	Subtotal OC 25.2	3	0	3	3.5	0	3.5	4.5	0	4.5	4.5	0	4.5	4.5	0	4.5
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	1		1	1.2		1.2	1.2		1.2	1.2		1.2	1.2		1.2
25.4	Residential Building Maintenance			0			0			0			0			0
	Subtotal OC 25.4	1	0	1	1.2	0	1.2	1.2	0	1.2	1.2	0	1.2	1.2	0	1.2
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0			0			0
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistance & spt. of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	2		2	2		2	3		3	2		2	3		3
	Subtotal OC 26.0	2	0	2	2	0	2	3	0	3	2	0	2	3	0	3
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0			0			0			0			0
31.0	Purchase of Office Furniture/Equip.			0			0			0			0			0
31.0	Purchase of Vehicles			0			0			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31.0	ADP Hardware purchases			0			0			0			0			0
31.0	ADP Software purchases			0			0			0			0			0
	Subtotal OC 31.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		186.7	0	186.7	205.5	0	205.5	207	0	207	204	0	204	209.2	0	209.2

Additional Mandatory Information

Dollars Used for Local Currency Purchases

43.5

55.3

56.8

58

58.2

Exchange Rate Used in Computations

7.55

7.55

7.55

8

8

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

0

0

0

0

0